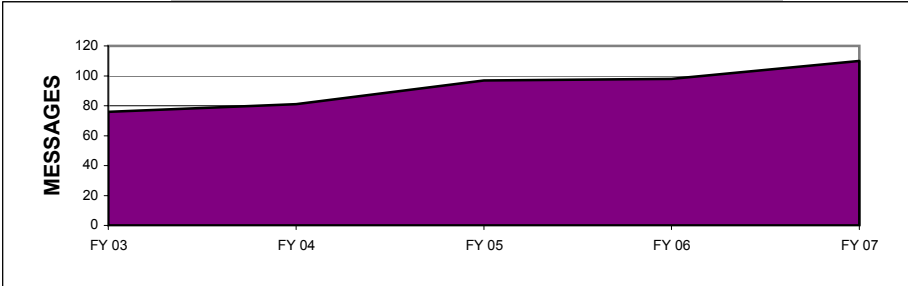


Program Strategy		Biological Park		Dept	Cultural Services			
DESIRED FUTURE								
GOAL 7 - Community and Cultural Engagement								
Desired Community Condition(s)								
1. Residents are literate and educated.								
23. Parks, open space, recreation facilities, public trails are available, accessible and strategically located, designed and maintained.								
33. Residents participate in caring for the environment and conserving natural resources.								
39. Residents participate in community organizations and sporting and cultural events.								
Measures of Outcome, Impact or Need								
		Attending artistic and cultural events makes me feel more connected to my community ²						
How important is: Availability of Cultural Facilities such as Museums, Zoos and Theaters ¹	2005	Albuquerque 62%						
	4.1	Cincinnati 54%						
		Denver 54%						
		Pittsburgh 55%						
		Seattle 56%						
		2005	2006	2007	2008			
% of BioPark visitors surveyed who responded "yes" when asked, "Did you learn anything new today?" (506 respondents)		73%						
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
To operate and improve the Rio Grande Zoo, the Albuquerque Aquarium, the Rio Grande Botanic Garden and Tingley Beach so that residents and visitors appreciate animals and plants from all over the world; and to provide educational and recreational opportunities for residents and visitors; to enhance BioPark special events to achieve desired community conditions.								
Key Work Performed								
<ul style="list-style-type: none">• Educate the community about the natural world.• Participate in and foster the conservation of plants and animals of the world.• Contribute to the advancement of technical and scientific knowledge in the fields of biology, zoology and veterinary science.• Provide daily care of animals and plants to USDA standards.• Curate the collection of plants and animals.• Breed selected animals and participate in biodiversity preservation programs with participating facilities.• Provide an enjoyable visiting experience.• Design, construct, renovate and maintain exhibits and facilities.• Provide and promote special events such as concerts, the orchid show, Tingley Beach fishing contests.• Provide a venue for privately sponsored events such as Run for the Zoo and River of Lights.• Facilitate and coordinate facility rentals.• Provide veterinarian expertise in the areas of diet, prevention and health care of the animal collection.								
Planned Initiatives and Objectives								
GOAL #4 OBJECTIVE 23. Submit a detailed plan that addresses the schedule, estimated costs, and scope of efforts to address the parking structure and other means to mitigate overflow parking at the Zoo by the end of the first quarter, FY/07.								
GOAL #7 OBJECTIVE 7. Start construction of the Insectarium by the end of the first quarter, FY/07, develop exhibits, and open it by the end of FY/07.								
Pursue giant panda acquisition; construct Rio Grande Australia exhibit (includes saltwater crocodile and tasmanian devil), South Pacific Experience (fish of the South Pacific), Insectarium, Japanese Garden Phase II, Asia (includes bull elephant barn, exhibit expansion, restrooms and amenities); renovate zoo parking/front entrance and install ISD point of sale; renovate and repair central sector of zoo.								

Accelerating Improvement (AIM)			Why is this measure important?					
Increase the number of conservation messages to the public.			Increasing the number of conservation messages to the public (via educational programming, interpretive signage, the Internet and other media) provides the public and BioPark visitors more opportunities to learn about, care for and conserve the natural environment and natural resources.					
AIM POINTS								
			ACTUAL		TARGET			
		FY 03	FY 04	FY 05	FY 06	FY 07		
		76	81	97	98	110		
								
Total Program Strategy Inputs								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Fund							
	General	110	120	120	121	136	136	148
	GF-CIP	110	22	22	22	22	22	22
Budget (in 000's of dollars)	General	110	8,900	8,203	9,848	11,321	11,321	12,222
	GF-CIP	110	1,110	1,461	1,483	1,993	1,993	2,053
	Projects	235			1,310	1,800	800	900
Service Activities								
Silvery Minnow Project - 2323000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund		56	105	168	168	192
Measures of Merit								
# eggs produced by artificial spawning	Output		303,220	300,000	192,000			
# fish sent to other facilities	Output		35,295	29,230	2,443			
# fish tagged and released	Output		4,000	20,000	50,000			
# fish maintained at BioPark	Output		25,000	25,000	62,000			
# hrs tech - scien collaborative efforts	Output		1,000	900	1,200			

Administration - 2390000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	799	861	1,370	1,531	1,531	1,551

Measures of Merit

BioPark annual attendance	Output	957,321	973,407	1,039,513	1,050,000	462,607	
Average cost per visitor national/BioPark	Quality	9.95/8.38	10.27/8.43	11.11/9.49	tbd	tbd	
Customer satisfaction--BioPark	Quality	95%	97%	98%	98%	No change	
# website visits	Quality	157,362	187,398	212,861	215,000	170,617	
# Mentions in media ³	Output	501	567	526	530	293	
Per capita spent on advertising ⁴	Quality	.07	.07	.07	.07	.07	
Total hrs of training per employee	Output	11.8	9.64	6.9	7.0	6.6	
# of sick hrs used per 1,000 hrs	Outcome	*	*	*	*	tbd	
% of Program Strategies within 5% or 100K of appropriated budget	Quality	100%	100%	100%	100%	100%	
# of invoices that appear as over 90 days on unmatched invoice list	Quality	3.6%	3.04%	3.8%	3.85%	3.87%	
# of positions advertised and processed through HR procedures	Output	137	132	107	137	tbd	
# of positons vacant over 90 days	Quality	new	new	new	new	tbd	

Facility Operations - 2391000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,382	2,610	2,889	3,037	3,037	3,267

Measures of Merit

ratio of complaints to visitation	Output	new	new	new	<1%	<1%	<1%
# maintenance man hrs per visitor ⁵	Output	.025	.014	.014	.014	n/c	
# maintenance man hrs per developed acre per day	Output	unavail	unavail	unavail	.38	.38	
# man hrs to maintain Tingley Beach ⁶	Output	n/a	n/a	n/a	.18	.18	

Animal Operations - 2392000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,651	1,757	1,923	2,784	2,784	2,870

Measures of Merit

# animals per zookeeper	Output	26.3	26.5	32.5	24.21	22.47	
# animals (amphibians, reptiles, birds, mammals)	Output	715	755	1,041	1,041	966	
# animal species	Output	238	242	244	244	248	
total # care hours expended annually ⁷	Output	60,320	66,560	66,560	89,440	44,720	

Special Events - 2393000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	212	220	222	173	173	247

Measures of Merit

Attendance at after hours events	Output	121,173	131,541	136,260	140,000	109,614	
# events-related print media coverage	Quality	*	*	*	*	41	
attendance at City-spnsrcd events	Output	42,344	45,772	45,321	tbd	107,173	
attendance at privately-spnsrcd events ⁸	Output	78,829	85,819	90,939	140,000	tbd	
# events booked at Biopark	Output	unavail	170	237	250	159	
# special event days	Output	unavail	tbd	tbd	176	125	
# man hours for private-spnsrcd events ⁹	Output	unavail	tbd	tbd	449	310	

Visitor Services - 2394000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	317	269	316	397	397	429

Measures of Merit

# school reservations requested	Output	3,796	2,881	3,319	3,300	tbd	3,300
# students/adults admitted	Output	144,094	110,000	116,427	116,500	tbd	116,500
# admissions man hrs annually ¹⁰	Output	24,906	16,640	16,640	20,800	10,400	20,800
avg. # visitors per hr	Output	336	336	358	358	tbd	358

Botanic Garden/Horticulture - 2395000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	739	808	1,178	1,539	1,539	1,552

Measures of Merit

# developed acres maintained	Output	55	55	72	72	72	78
# plants accessioned ¹¹	Output	4,168	4,324	4,563	4,721	4,603	5,011
# of care hours expended per acre ¹²	Output	567	567	491	486	255	579
# of Tingley acres maintained	Output	n/a	n/a	32	32	32	32
# of Tingley Beach hort.care hours ¹³	Output	n/a	n/a	80	340	130	195

Aquarium - 2396000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	746	782	973	886	886	990

Measures of Merit

# animals (trout #s added 06)	Output	7,454	3,359	3,804	18,824	18,824	19,000
# animal species	Output	297	274	261	285	285	285
# of animal care hours	Output	new	new	new	45,760	22,880	46,000
# Tingley Beach aquarist care hours ¹⁴	Output	new	new	new	9,600	2,400	9,600
# animals per aquarist	Output	new	new	173	855	855	863

Education - 2397000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	447	463	448	388	388	389

Measures of Merit

# education events (needs footnote)	Output	unavail	44	53	53	30	55
# education days	Output	unavail	795	843	843	475	850
# education interactions on-site ¹⁵	Output	349,102	449,005	413,025	425,000	tbd	425,000
# education interactions off-site ¹⁶	Output	664,696	675,729	626,708	650,000	tbd	650,000
# volunteers per year	Output	369	305	380	410	410	410
# volunteer hours per year	Output	21,961	22,330	23,951	24,000	tbd	24,000

Veterinarian Services - 2398000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	383	377	424	418	418	473

Measures of Merit

avg # vet care hours per animal ¹⁷	Output	17	16.5	12	13	13	13
# animal procedures performed	Output	191	225	210	210	120	210
# regulatory inspections by outcome ¹⁸	Quality	100%	100%	100%	100%	100%	100%

Tingley Beach - 2399000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	*	*	*	*	*	262

Measures of Merit**Strategic Accomplishments**

Acquisition of 2 saltwater crocodiles (Zoo)
 Africa exhibits open (Zoo)
 Thunderbird Express train began operating daily
 New flamingo holding building constructed
 Rainbow lorikeet feeding exhibit opens (Zoo)
 Remodeling of public restrooms at Zoo
 Completion of sterile surgical suite in Veterinary Clinic
 Veterinary Clinic remodeled
 AZA Accreditation inspection -- accreditation awarded to BioPark
 Gazebos at Zoo entrance constructed
 Opening of Camino de Colores (Phase I of Japanese Garden)
 Sustainable Seafood Festival annual event initiated (ocean conservation messages)
 Trout propagation established for stocking Tingley ponds
 Tingley Beach Fishing Lakes Opened (Tingley Beach)
 Train depots at Tingley, Aquarium-Garden and Zoo constructed
 Tingley Beach train began operating daily

Measure	Explanation	Footnotes
¹	City of Albuquerque Citizens' Perceptions of Community Conditions survey, scale 1-5, 5-Very Important and 1-Not Important	
²	Value is the summation of the Strongly Agree and Somewhat Agree categories; Cultural Attitudes and Behaviors Survey 2003, IPC 2003 and The Value of the Performing Arts in Five Communities by the Urban Institute for the Pew Charitable Trust, 2002	
³	Numbers reflect print media coverage only.	
⁴	Advertising expenditures divided by annual visitation.	
⁵	Man hours required divided by annual visitation	
⁶	There is currently no service activity number for Tingley Beach. Personnel currently funded under facility operations and botanic garden.	
⁷	Total number of man hours expended to maintain zoo collection.	
⁸	Includes catered events and River of Lights. In 06 concerts become privately sponsored.	
⁹	Total event hours worked at privately sponsored events such as corporate events and weddings.	
¹⁰	Total number admissions employees divided by hours worked.	
¹¹	Total number of plants entered into plant database and mapped. This number will continue to grow until all plants have been accessioned.	
¹²	Total number of botanic garden/horticulture man hours worked in relation to total acreage maintained. Proposed 06--existing staff worked on Tingley. Proposed 07--Japanese Garden added.	
¹³	There is currently no service activity number for Tingley Beach. Personnel currently funded under facility operations and botanic garden/horticulture. Tingley Hort. Care Hours Actual 06--began working on irrigation for last 4 months before facility opened.	
¹⁴	There is currently no service activity number for Tingley Beach. Personnel currently funded under facility operations and botanic garden.	
¹⁵	This number does not include BioVan, Zoo to You and volunteers on grounds every day.	
¹⁶	Includes all educational outreach conducted (BioVan, Zoo to You, etc.)	
¹⁷	Total number of veterinary man hrs annually divided by total number of animals in collection.	
¹⁸	Ratio of total inspections (avg. 2/year) to noncompliance issues. Inspection results 100% compliant.	
*	Indicates new measure for FY06 or new Activity for FY07	